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**CLARK COUNTY**  
WASHINGTON

# **2007/2008 Department Budget Submissions**

**October 9, 2006**

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# Taxpayer's Guide To Documents

This is the first of three official documents produced during the process of adopting the 2007/2008 Biennial Budget. **The 2007/2008 Department Submissions** is the most detailed of these documents and includes the following:

- *Revenue summaries* which include 2003/2004 actual receipts, 2005/2006 budget, and a forecast of 2007/2008 revenues.
- *Summaries of department expenditure estimates* including 2003/2004 actuals, 2005/2006 budget, twelve months of 2005/2006 actuals, 2007/2008 operating requests and new decision packages.
- *Detailed department requests* including department summaries, program summaries, expenditure descriptions and new 2007/2008 requests.
- *A listing of current and proposed staffing* by department.

The budgets represented in the submissions may be altered significantly during the final two phases of budget process, although the 2007/2008 baseline amount will remain unchanged.

The next document will be the **2007/2008 Recommended Budget**. This represents the County Administrator's recommendations to the Board of Commissioners. The 2007/2008 Recommended Budget will include the same elements as this document, but will be summarized at the program level. The 2007/2008 Recommended Budget is scheduled to be published in mid-November.

The final document will be the **2007/2008 Adopted Budget**. This budget will be adopted during Public Hearings scheduled to begin on December 4, 2006. The 2007/2008 Biennial Budget will be adopted at the fund and department level. All documents will be summarized in the official 2007/2008 Biennial Budget document which will be published in March of 2007.



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# **REVENUE SUMMARY**

## Clark County Revenues By Fund

DP Stage: Department Submit

		<u>2003-2004</u>	<u>2005-2006</u>	<u>2005</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2007-2008</u>
<b>Fund</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Forecast</b>	<b>Adjustment</b>	<b>Total</b>
0001	General Fund	\$221,089,448	\$244,211,821	\$120,380,740	\$246,256,987	\$5,248,089	\$251,505,076
1002	Auditor's O & M Fund	\$636,869	\$911,000	\$388,564	\$911,000	\$0	\$911,000
1003	Clark County Fair Fund	\$6,935,657	\$6,604,265	\$2,927,655	\$6,246,044	\$0	\$6,246,044
1004	EMS Fund	\$872,301	\$1,295,975	\$611,115	\$1,261,412	\$0	\$1,261,412
1005	Radio Communications Fund	\$1,841,948	\$2,337,083	\$1,042,209	\$2,185,864	\$0	\$2,185,864
1007	GIS Fund	\$3,735,468	\$3,524,616	\$1,745,893	\$3,524,616	\$54,000	\$3,578,616
1008	Tri-Mountain O&M Fund	\$802,580	\$9,294,685	\$8,367,423	\$1,630,000	\$955,000	\$2,585,000
1009	Special Law Enforcement Fund	\$8,112,991	\$8,769,242	\$5,001,867	\$8,769,242	\$0	\$8,769,242
1010	911 Excise Fund	\$4,310,645	\$5,709,015	\$2,373,400	\$4,801,468	\$0	\$4,801,468
1011	Planning And Code Fund	\$29,595,379	\$31,813,326	\$15,437,413	\$31,518,872	\$1,196,402	\$32,715,274
1012	County Road Fund	\$115,910,957	\$114,438,538	\$53,703,779	\$110,517,126	\$13,389,514	\$123,906,640
1014	NW Energy Code Fund	\$0	\$0	\$0	\$0	\$0	\$0
1015	Sheriff Special Revenue Fund	\$190,580	\$478,970	\$93,856	\$205,000	\$0	\$205,000
1017	Narcotics Task Force Fund	\$738,980	\$900,158	\$624,733	\$899,358	\$51,042	\$950,400
1018	Child Abuse Intervention Center Fund	\$789,466	\$889,553	\$415,235	\$774,874	\$100,000	\$874,874
1019	Veterans Assistance Fund	\$594,990	\$1,313,609	\$338,459	\$649,538	\$0	\$649,538
1022	Victim Witness Assistance Fund	\$498,025	\$552,872	\$239,887	\$530,372	\$0	\$530,372
1023	CJA 0.1% Sales Tax Fund	\$4,885,899	\$5,404,700	\$2,885,272	\$5,404,702	\$0	\$5,404,702
1024	Antiprofitereing Revolving Fund	\$1,651	\$2,000	\$1,590	\$2,000	\$0	\$2,000
1025	Health Department	\$36,965,062	\$35,978,887	\$18,014,024	\$35,192,606	\$4,394,021	\$39,586,627
1026	Exhibition Hall Dedicated Revenue Fund	\$0	\$2,090,350	\$1,500,181	\$1,790,350	\$0	\$1,790,350
1027	Campus Development Revenue Fund	\$0	\$0	\$0	\$10,445,498	\$0	\$10,445,498
1028	Washington Energy Code Fund	\$0	\$0	\$0	\$0	\$0	\$0
1029	Trial Court Improvement Fund	\$0	\$0	\$17,722	\$0	\$0	\$0
1030	Permanent Reserve Fund	\$45,179	\$500,000	\$250,000	\$0	\$0	\$0
1031	Tourism Promotion Area (TPA)	\$0	\$1,785,000	\$0	\$1,785,000	\$0	\$1,785,000
1032	MPD-Operations Fund	\$0	\$750,000	\$0	\$0	\$7,829,512	\$7,829,512
1047	Weed Management Fund	\$773,273	\$1,226,629	\$472,045	\$1,259,382	\$1,000	\$1,260,382
1931	Miscellaneous DCS Funds	\$46,532	\$2,791,988	-\$95,193	\$2,791,988	\$3,200,000	\$5,991,988
1932	Community Services	\$1,882,156	\$2,501,270	\$1,119,294	\$2,380,000	\$0	\$2,380,000
1933	Prevention	\$333,590	\$407,130	\$203,019	\$407,132	\$0	\$407,132
1934	Youth & Family Resource Fund	\$1,285,088	\$1,173,357	\$389,015	\$773,568	\$0	\$773,568
1935	Administration/Grants Mgmt Fund	\$407,084	\$6,915,295	\$467,152	\$6,535,296	\$1,681,502	\$8,216,798
1936	Weatherization/Energy	\$5,434,972	\$6,952,568	\$3,189,243	\$6,880,000	\$1,200,000	\$8,080,000
1937	CHIF	\$5,225,246	\$5,965,497	\$1,333,082	\$5,830,000	\$500,000	\$6,330,000
1938	Home	\$3,915,604	\$3,400,000	\$1,873,835	\$3,400,000	\$500,000	\$3,900,000
1939	Community Development Block Grant	\$4,950,128	\$5,000,000	\$1,608,784	\$5,000,000	\$0	\$5,000,000

## Clark County Revenues By Fund

DP Stage: Department Submit

		<u>2003-2004</u>	<u>2005-2006</u>	<u>2005</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2007-2008</u>
<b>Fund</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Forecast</b>	<b>Adjustment</b>	<b>Total</b>
1952	Mental Health Fund	\$38,130,688	\$45,030,823	\$21,445,758	\$43,774,528	\$18,500,000	\$62,274,528
1953	Developmental Disability Fund	\$6,135,101	\$7,163,676	\$3,439,859	\$7,061,106	\$700,000	\$7,761,106
1954	Substance Abuse Fund	\$6,483,982	\$10,838,544	\$4,039,007	\$10,738,822	\$0	\$10,738,822
1955	Mental Health Reserve Fund	\$789,540	\$1,000,000	\$49,209	\$0	\$0	\$0
1956	SAMHSA	\$4,345,911	\$3,683,176	\$1,288,911	\$3,675,000	\$0	\$3,675,000
1957	Human Services	\$785,479	\$869,008	\$274,503	\$869,008	\$0	\$869,008
2910	Tax Anticipation Note Fund	\$167,498	\$0	\$36,046	\$0	\$0	\$0
2914	General Obligation Bond Fund	\$26,245,022	\$29,124,491	\$14,612,025	\$25,487,751	\$887,000	\$26,374,751
3016	STADIUM & CONVENTION (Hotel/Motel Tax)	\$427,137	\$464,533	\$9,477	\$0	\$0	\$0
3038	Tri-Mountain Capital Fund	\$302,928	\$2,000	\$890	\$0	\$0	\$0
3050	Capital Acquisition Fund	-\$87,352	\$0	\$48,656	\$0	\$0	\$0
3051	Building Construction Fund	\$36,385,831	\$13,029,774	\$2,656,786	\$0	\$0	\$0
3052	County Building Cumulative Fund	\$57,803	\$40,000	\$55,488	\$60,000	\$0	\$60,000
3053	Campus Development Fund	\$4,443,055	\$760,820	\$163,241	\$0	\$0	\$0
3055	Jail Work Center Fund	\$1,309	\$0	\$0	\$0	\$0	\$0
3056	Real Estate Excise Tax Fund-I	\$7,141,978	\$19,293,763	\$13,574,515	\$8,834,586	\$0	\$8,834,586
3058	Juvenile Expansion Capital Fund	\$622	\$0	\$0	\$0	\$0	\$0
3061	Mt. Vista Road Impact Fee Fund	\$1,972,338	\$1,480,000	\$697,572	\$1,480,000	\$0	\$1,480,000
3062	Hazel Dell/Felida Road Impact Fee Fund	\$1,779,191	\$1,744,434	\$733,158	\$1,744,434	\$0	\$1,744,434
3063	Orchards Road Impact Fee Fund	\$2,710,123	\$2,671,102	\$2,054,893	\$2,671,102	\$0	\$2,671,102
3064	Evergreen Road Impact Fee Fund	\$721,011	\$813,746	\$375,008	\$813,746	\$0	\$813,746
3065	Cascade Park Impact Fee Road Fund	\$40,501	\$314,633	\$88,452	\$314,634	\$0	\$314,634
3071	Park District 1 Impact Fee Fund	\$21,458	\$16,500	\$166	\$16,500	\$0	\$16,500
3073	Park District 3 Impact Fee Fund	\$245	\$732	\$0	\$732	\$0	\$732
3074	Park District 4 Impact Fee Fund	\$42,008	\$286,710	\$84,567	\$286,710	\$0	\$286,710
3075	Park District 5 Impact Fee Fund	\$781,166	\$1,019,000	\$345,431	\$1,019,000	\$0	\$1,019,000
3076	Park District 6 Impact Fee Fund	\$377,178	\$1,182,388	\$518,915	\$1,182,388	\$0	\$1,182,388
3077	Park District 7 Impact Fee Fund	\$637,411	\$1,079,619	\$456,298	\$1,079,620	\$0	\$1,079,620
3078	Park District 8 Impact Fee Fund	\$697,979	\$839,588	\$254,000	\$839,588	\$0	\$839,588
3079	Park District 9 Impact Fee Fund	\$350,266	\$563,494	\$285,996	\$563,494	\$0	\$563,494
3080	Park District 10 Impact Fee Fund	\$611,479	\$718,349	\$262,697	\$718,350	\$0	\$718,350
3081	Parks Dedicated Fund-REET Fund	\$5,790,485	\$9,292,375	\$3,394,623	\$4,407,670	\$0	\$4,407,670
3082	Conservation Futures II Fund	\$1,454,603	\$1,760,000	\$87,167	\$80,000	\$0	\$80,000
3083	Economic Development Dedicated REET	\$3,825,386	\$2,610,970	\$3,044,475	\$6,480,000	\$0	\$6,480,000
3085	Conservation Future Fund	\$9,837,774	\$14,167,188	\$12,153,579	\$3,904,390	\$0	\$3,904,390
3086	CVTV Peg Access Capital Fund	\$583	\$1,000	-\$5,212	\$0	\$0	\$0

## Clark County Revenues By Fund

DP Stage: Department Submit

		<u>2003-2004</u>	<u>2005-2006</u>	<u>2005</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2007-2008</u>
<b>Fund</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Forecast</b>	<b>Adjustment</b>	<b>Total</b>
3087	CAD/800 MHz System Replacement Fund	\$3,725,367	\$2,975,896	\$669,133	\$972,702	\$0	\$972,702
3088	Public Access Cable TV Fund	\$449,190	\$380,000	\$1,756	\$0	\$0	\$0
3089	Health District Campus Facility Fund	\$27,453,595	\$9,088,177	\$10,649,602	\$0	\$6,530,000	\$6,530,000
3120	Water Quality Capital Fund	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
3161	Felida Overlay Impact Fee Fund	-\$24,774	\$1,000	\$0	\$1,000	\$0	\$1,000
3162	Sherwood Overlay Impact Fee Fund	\$0	\$0	\$0	\$0	\$0	\$0
3163	Sifton Overlay Impact Fee Fund	\$0	\$0	\$0	\$0	\$0	\$0
3171	Parks Dist. #1-Dev. Impact Fee Fund	\$5,178	\$8,000	\$74	\$8,000	\$0	\$8,000
3173	Parks Dist. #3-Dev. Impact Fee Fund	\$137	\$410	\$0	\$410	\$0	\$410
3174	Parks Dist. #4-Dev. Impact Fee Fund	\$12,235	\$82,400	\$24,034	\$82,400	\$0	\$82,400
3175	Parks Dist. #5-Dev. Impact Fee Fund	\$260,747	\$434,000	\$106,873	\$434,000	\$0	\$434,000
3176	Parks Dist. #6-Dev. Impact Fee Fund	\$130,405	\$352,908	\$173,364	\$352,908	\$0	\$352,908
3177	Parks Dist. #7-Dev. Impact Fee Fund	\$182,633	\$304,695	\$133,868	\$304,696	\$0	\$304,696
3178	Parks Dist. #8-Dev. Impact Fee Fund	\$231,458	\$289,448	\$87,772	\$289,448	\$0	\$289,448
3179	Parks Dist. #9-Dev. Impact Fee Fund	\$112,272	\$182,000	\$81,347	\$182,000	\$0	\$182,000
3180	Parks Dist. #10-Dev. Impact Fee Fund	\$242,280	\$227,000	\$104,365	\$227,000	\$0	\$227,000
3194	Information Reserve Fund	\$8,627,859	\$5,217,946	\$1,313,749	\$2,710,000	\$347,873	\$3,057,873
4014	Solid Waste Fund	\$4,556,248	\$4,912,965	\$1,787,585	\$4,312,968	\$0	\$4,312,968
4082	Sewer Fund	\$36,730	\$155,194	\$8,361	\$1,000	\$0	\$1,000
4420	Clean Water Fund	\$10,173,239	\$12,892,349	\$2,465,473	\$9,989,814	\$0	\$9,989,814
4580	Wastewater Maintenance & Operation Fund	\$13,223,014	\$18,108,756	\$6,639,192	\$16,044,626	\$1,356,592	\$17,401,218
4581	Sewer Debt Service Fund	\$1	\$7,427,941	\$0	\$7,145,117	\$7,145,116	\$14,290,233
4582	Salmon Creek WWTP Construction	\$18,416,898	\$48,996,884	\$9,932,363	\$48,996,884	\$30,763,000	\$79,759,884
4583	SCWPT Repair & Replacement Fund	\$377,108	\$237,755	\$238,995	\$237,756	\$300,000	\$537,756
5006	Elections Fund	\$2,770,865	\$4,668,541	\$2,239,970	\$4,207,216	\$1,481,020	\$5,688,236
5040	General Liability Insurance Fund	\$2,487,592	\$5,300,074	\$1,269,656	\$5,300,074	\$0	\$5,300,074
5042	Unemployment Insurance Fund	\$1,033,788	\$811,900	\$553,497	\$811,900	\$0	\$811,900
5043	Workers Comp. Insurance Fund	\$2,096,836	\$1,448,510	\$822,588	\$1,448,510	\$1,000,000	\$2,448,510
5044	Retirement/Benefits Reserve Fund	\$1,235,988	\$1,437,262	\$723,623	\$1,437,262	\$0	\$1,437,262
5090	Server Equipment Repair & Replacement Fund	\$1,308,253	\$2,444,295	\$1,137,298	\$1,173,732	\$0	\$1,173,732
5091	Equipment Rental & Revolving Fund	\$19,023,551	\$22,900,246	\$10,609,231	\$21,937,258	\$675,600	\$22,612,858
5092	Data Processing Revolving Fund	\$3,280,799	\$3,401,668	\$1,743,623	\$3,988,696	\$0	\$3,988,696
5093	Central Support Services Fund	\$13,177,835	\$14,997,645	\$7,027,717	\$17,170,040	\$769,742	\$17,939,782
5096	Radio ER&R Fund	\$122,750	\$477,322	\$236,342	\$472,686	\$0	\$472,686
5193	Major Maintenance Fund	\$1,028,050	\$259,000	\$47,451	\$10,000	\$0	\$10,000
6310	Solid Waste Closure Fund	\$410,647	\$0	\$379,279	\$0	\$0	\$0

**Clark County Revenues By Fund**

DP Stage: Department Submit

		<u>2003-2004</u>	<u>2005-2006</u>	<u>2005</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2007-2008</u>
<b>Fund</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Forecast</b>	<b>Adjustment</b>	<b>Total</b>
6311	Jail Commissary	\$1,532,490	\$1,571,000	\$959,162	\$1,571,000	\$0	\$1,571,000
6314	Juvenile Fund	\$0	\$8,000	\$0	\$8,000	\$0	\$8,000
6315	BJA-Block Grant Fund	\$143,147	\$265,000	\$89,658	\$265,000	\$0	\$265,000
		\$764,059,876	\$860,019,022	\$395,704,450	\$790,757,557	\$110,756,025	\$901,513,582

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# **EXPENDITURE SUMMARY**

## Clark County Expenditures By Fund

DP Budget Stage: Department Submit

		2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Fund	Description	Actual	Budget	Actual	Baseline	Adjustment	Total
0001	General Fund	\$217,201,939	\$241,796,443	\$116,919,869	\$244,616,477	\$39,460,151	\$284,076,628
1002	Auditor's O & M Fund	\$482,258	\$734,542	\$370,494	\$424,242	\$1,286,741	\$1,710,983
1003	Clark County Fair Fund	\$5,782,596	\$6,359,938	\$3,053,793	\$6,433,986	\$0	\$6,433,986
1004	EMS Fund	\$1,100,217	\$1,139,843	\$523,292	\$1,139,844	\$0	\$1,139,844
1005	Radio Communications Fund	\$1,679,794	\$2,298,261	\$1,029,046	\$2,298,262	\$0	\$2,298,262
1007	GIS Fund	\$3,525,061	\$3,513,616	\$1,628,839	\$3,593,195	\$251,562	\$3,844,757
1008	Tri-Mountain O&M Fund	\$1,481,303	\$8,759,768	\$7,582,993	\$1,643,213	\$955,000	\$2,598,213
1009	Special Law Enforcement Fund	\$7,616,504	\$9,238,242	\$4,619,121	\$9,238,242	\$0	\$9,238,242
1010	911 Excise Fund	\$4,221,539	\$4,733,464	\$2,314,736	\$2,099,626	\$0	\$2,099,626
1011	Planning And Code Fund	\$25,947,678	\$31,882,409	\$13,895,443	\$32,011,327	\$1,868,270	\$33,879,597
1012	County Road Fund	\$116,494,766	\$111,055,331	\$49,425,083	\$67,602,652	\$61,208,359	\$128,811,011
1014	NW Energy Code Fund	\$1,575	\$0	\$0	\$0	\$0	\$0
1015	Sheriff Special Revenue Fund	\$267,506	\$383,470	\$40,000	\$109,500	\$0	\$109,500
1017	Narcotics Task Force Fund	\$776,435	\$743,247	\$487,853	\$777,746	\$310,000	\$1,087,746
1018	Child Abuse Intervention Center Fund	\$797,133	\$916,825	\$432,140	\$944,477	\$200,000	\$1,144,477
1019	Veterans Assistance Fund	\$331,020	\$1,191,592	\$439,298	\$1,172,278	\$0	\$1,172,278
1022	Victim Witness Assistance Fund	\$488,575	\$678,673	\$267,139	\$611,580	\$49,512	\$661,092
1023	CJA 0.1% Sales Tax Fund	\$4,969,796	\$5,404,700	\$2,702,350	\$5,404,700	\$0	\$5,404,700
1025	Health Department	\$34,752,654	\$36,274,719	\$16,870,643	\$37,627,808	\$3,148,323	\$40,776,131
1026	Exhibition Hall Dedicated Revenue Fund	\$0	\$1,910,565	\$927,815	\$2,083,050	\$0	\$2,083,050
1027	Campus Development Revenue Fund	\$0	\$0	\$0	\$10,373,500	\$0	\$10,373,500
1031	Tourism Promotion Area (TPA)	\$0	\$1,785,000	\$650,616	\$1,785,000	\$0	\$1,785,000
1032	MPD-Operations Fund	\$0	\$750,000	\$0	\$750,000	\$5,629,621	\$6,379,621
1047	Weed Management Fund	\$765,812	\$1,134,966	\$460,040	\$1,279,483	\$83,940	\$1,363,423
1931	Miscellaneous DCS Funds	\$357	\$2,792,680	\$0	\$2,792,680	\$2,929,432	\$5,722,112
1932	Community Services	\$1,830,961	\$2,507,356	\$1,171,277	\$2,516,543	\$0	\$2,516,543
1933	Prevention	\$298,501	\$349,450	\$249,359	\$360,660	\$40,000	\$400,660
1934	Youth & Family Resource Fund	\$730,792	\$1,178,982	\$497,646	\$1,316,362	\$0	\$1,316,362
1935	Administration/Grants Mgmt Fund	\$497,611	\$6,395,281	-\$386,631	\$6,271,097	\$780,632	\$7,051,729
1936	Weatherization/Energy	\$5,531,618	\$6,973,962	\$3,195,078	\$7,147,873	\$1,200,000	\$8,347,873
1937	CHIF	\$3,631,571	\$5,154,953	\$1,836,782	\$4,674,259	\$500,000	\$5,174,259
1938	Home	\$4,142,782	\$3,415,239	\$1,281,461	\$3,454,058	\$500,000	\$3,954,058
1939	Community Development Block Grant	\$4,867,938	\$5,071,837	\$1,692,782	\$5,008,680	\$0	\$5,008,680
1952	Mental Health Fund	\$41,756,273	\$44,984,979	\$20,429,425	\$43,076,932	\$27,054,006	\$70,130,938
1953	Developmental Disability Fund	\$5,882,139	\$7,184,024	\$3,789,628	\$7,085,057	\$700,000	\$7,785,057
1954	Substance Abuse Fund	\$6,522,721	\$10,775,662	\$3,969,367	\$11,034,217	\$2,118,094	\$13,152,311
1955	Mental Health Reserve Fund	\$0	\$1,800,000	\$122,847	\$800,000	\$1,200,000	\$2,000,000
1956	SAMHSA	\$3,547,285	\$3,751,508	\$1,298,936	\$3,744,786	\$0	\$3,744,786
1957	Human Services	\$688,248	\$831,785	\$81,547	\$798,204	\$0	\$798,204
2910	Tax Anticipation Note Fund	\$167,497	\$0	\$36,046	\$0	\$0	\$0
2914	General Obligation Bond Fund	\$26,245,021	\$29,124,488	\$14,612,024	\$25,487,753	\$0	\$25,487,753
3016	STADIUM & CONVENTION (Hotel/Motel Tax)	\$341,918	\$405,000	\$300,000	\$0	\$0	\$0
3038	Tri-Mountain Capital Fund	\$280,517	\$20,000	\$8,356	\$0	\$0	\$0
3050	Capital Acquisition Fund	\$109,345	\$100,000	\$0	\$0	\$0	\$0
3051	Building Construction Fund	\$30,737,719	\$13,330,190	\$7,350,069	\$0	\$0	\$0
3052	County Building Cumulative Fund	\$26,075	\$400,000	\$0	\$400,000	\$0	\$400,000
3053	Campus Development Fund	\$12,139,217	\$750,000	\$295,111	\$0	\$0	\$0

## Clark County Expenditures By Fund

DP Budget Stage: Department Submit

		2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Fund	Description	Actual	Budget	Actual	Baseline	Adjustment	Total
3055	Jail Work Center Fund	\$103,909	\$0	\$0	\$0	\$0	\$0
3056	Real Estate Excise Tax Fund-I	\$5,530,645	\$17,611,746	\$9,680,420	\$7,570,031	\$658,073	\$8,228,104
3058	Juvenile Expansion Capital Fund	\$64,219	\$0	\$0	\$0	\$0	\$0
3061	Mt. Vista Road Impact Fee Fund	\$1,701,000	\$1,480,000	\$1,146,000	\$1,480,002	\$0	\$1,480,002
3062	Hazel Dell/Felida Road Impact Fee Fund	\$1,521,000	\$1,683,000	\$940,000	\$1,683,000	\$0	\$1,683,000
3063	Orchards Road Impact Fee Fund	\$2,986,638	\$2,921,000	\$491,080	\$2,921,000	\$2,356,000	\$5,277,000
3064	Evergreen Road Impact Fee Fund	\$703,810	\$791,316	\$501,788	\$791,316	\$0	\$791,316
3065	Cascade Park Impact Fee Road Fund	\$60,407	\$310,842	\$96,482	\$310,842	\$0	\$310,842
3071	Park District 1 Impact Fee Fund	\$22,020	\$16,500	\$232	\$16,500	\$0	\$16,500
3073	Park District 3 Impact Fee Fund	\$245	\$0	\$0	\$0	\$0	\$0
3074	Park District 4 Impact Fee Fund	\$3,892	\$288,012	\$84,820	\$288,012	\$0	\$288,012
3075	Park District 5 Impact Fee Fund	\$650,936	\$1,028,420	\$461,915	\$1,028,420	\$0	\$1,028,420
3076	Park District 6 Impact Fee Fund	\$73,211	\$1,183,992	\$640,508	\$1,183,992	\$0	\$1,183,992
3077	Park District 7 Impact Fee Fund	\$328,291	\$1,077,824	\$757,752	\$1,077,824	\$0	\$1,077,824
3078	Park District 8 Impact Fee Fund	\$201,623	\$838,193	\$391,329	\$838,194	\$0	\$838,194
3079	Park District 9 Impact Fee Fund	\$228,533	\$680,904	\$371,753	\$680,904	\$0	\$680,904
3080	Park District 10 Impact Fee Fund	\$670,604	\$379,349	\$358,833	\$379,350	\$0	\$379,350
3081	Parks Dedicated Fund-REET Fund	\$2,514,850	\$10,959,455	\$3,131,457	\$0	\$10,242,717	\$10,242,717
3082	Conservation Futures II Fund	\$236,723	\$2,735,438	\$14,781	\$0	\$337,000	\$337,000
3083	Economic Development Dedicated REET	\$0	\$2,610,970	\$0	\$8,000,000	\$0	\$8,000,000
3085	Conservation Future Fund	\$3,450,640	\$19,374,915	\$12,982,849	\$3,545,298	\$6,025,000	\$9,570,298
3086	CVTV Peg Access Capital Fund	\$54,071	\$0	\$0	\$0	\$0	\$0
3087	CAD/800 MHz System Replacement Fund	\$4,331,106	\$1,318,617	\$376,906	\$635,850	\$0	\$635,850
3088	Public Access Cable TV Fund	\$411,131	\$70,000	\$12,667	\$0	\$0	\$0
3089	Health District Campus Facility Fund	\$12,410,932	\$37,135,773	\$24,723,841	\$1,000,000	\$6,530,000	\$7,530,000
3171	Parks Dist. #1-Dev. Impact Fee Fund	\$4,476	\$8,000	\$88	\$8,000	\$0	\$8,000
3173	Parks Dist. #3-Dev. Impact Fee Fund	\$137	\$0	\$0	\$0	\$0	\$0
3174	Parks Dist. #4-Dev. Impact Fee Fund	\$2,667	\$83,214	\$24,137	\$83,214	\$0	\$83,214
3175	Parks Dist. #5-Dev. Impact Fee Fund	\$225,020	\$441,492	\$147,347	\$441,492	\$0	\$441,492
3176	Parks Dist. #6-Dev. Impact Fee Fund	\$95,345	\$355,918	\$214,715	\$355,918	\$0	\$355,918
3177	Parks Dist. #7-Dev. Impact Fee Fund	\$91,416	\$306,201	\$217,052	\$306,202	\$0	\$306,202
3178	Parks Dist. #8-Dev. Impact Fee Fund	\$127,281	\$289,860	\$132,088	\$289,860	\$0	\$289,860
3179	Parks Dist. #9-Dev. Impact Fee Fund	\$56,392	\$182,302	\$104,647	\$194,152	\$0	\$194,152
3180	Parks Dist. #10-Dev. Impact Fee Fund	\$347,257	\$227,257	\$144,111	\$227,258	\$0	\$227,258
3194	Information Reserve Fund	\$3,389,899	\$11,516,893	\$2,583,465	\$5,253,228	\$1,022,007	\$6,275,235
4014	Solid Waste Fund	\$5,042,525	\$4,808,002	\$1,998,664	\$4,155,347	\$4,825,938	\$8,981,285
4082	Sewer Fund	\$298,244	\$154,230	\$128,075	\$36	\$0	\$36
4420	Clean Water Fund	\$8,441,635	\$13,381,089	\$4,427,415	\$9,639,484	\$6,012,962	\$15,652,446
4580	Wastewater Maintenance & Operation Fund	\$14,945,035	\$14,780,854	\$8,386,812	\$14,494,290	\$8,620,941	\$23,115,231
4581	Sewer Debt Service Fund	\$0	\$7,427,946	\$3,714,008	\$7,145,121	\$7,145,118	\$14,290,239
4582	Salmon Creek WWTP Construction	\$13,287,345	\$40,549,302	\$8,634,887	\$3,752,300	\$40,754,000	\$44,506,300
4583	SCWPT Repair & Replacement Fund	\$255,803	\$327,755	\$44,758	\$118,030	\$133,000	\$251,030
5006	Elections Fund	\$3,219,319	\$4,682,288	\$1,620,802	\$3,362,588	\$1,951,842	\$5,314,430
5040	General Liability Insurance Fund	\$6,371,523	\$2,860,084	\$1,077,789	\$2,860,084	\$0	\$2,860,084
5042	Unemployment Insurance Fund	\$1,256,719	\$1,414,350	\$644,588	\$1,414,350	\$0	\$1,414,350
5043	Workers Comp. Insurance Fund	\$2,516,825	\$1,325,450	\$1,125,550	\$1,526,312	\$1,900,000	\$3,426,312
5044	Retirement/Benefits Reserve Fund	\$1,273,207	\$1,406,524	\$616,873	\$1,463,524	\$0	\$1,463,524



## Clark County Expenditures By Fund

DP Budget Stage:   Department Submit

		<u>2003-2004</u>	<u>2005-2006</u>	<u>2005</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2007-2008</u>
<b>Fund</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total</b>
5090	Server Equipment Repair & Replacement Fund	\$1,058,580	\$2,357,537	\$926,550	\$950,588	\$380,000	\$1,330,588
5091	Equipment Rental & Revolving Fund	\$22,127,627	\$27,290,555	\$11,881,580	\$20,244,578	\$16,988,706	\$37,233,284
5092	Data Processing Revolving Fund	\$3,280,619	\$3,785,591	\$1,770,646	\$4,439,058	\$198,468	\$4,637,526
5093	Central Support Services Fund	\$14,036,528	\$14,890,232	\$6,627,117	\$15,609,756	\$4,016,125	\$19,625,881
5096	Radio ER&R Fund	\$73,958	\$477,322	\$84,297	\$477,324	\$0	\$477,324
5193	Major Maintenance Fund	\$811,276	\$349,000	\$136,568	\$190,000	\$0	\$190,000
6310	Solid Waste Closure Fund	\$437,482	\$1,532,476	\$472,226	\$1,532,476	\$0	\$1,532,476
6311	Jail Commissary	\$1,212,391	\$1,571,000	\$696,874	\$1,571,000	\$0	\$1,571,000
6314	Juvenile Fund	\$9,387	\$30,500	\$5,020	\$20,000	\$0	\$20,000
6315	BJA-Block Grant Fund	\$165,489	\$301,934	\$34,567	\$207,534	\$0	\$207,534
		\$721,382,110	\$883,594,414	\$402,260,442	\$695,752,988	\$271,571,540	\$967,324,528

## Clark County Expenditures By Function and Department

DP Budget Stage: [Department Submit](#)

**Function:** [General Government](#)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Assessor	\$6,818,318	\$7,832,960	\$3,636,246	\$7,960,109	\$668,054	\$8,628,163
Auditor	\$6,000,096	\$6,567,800	\$3,125,938	\$6,869,159	\$554,872	\$7,424,031
Bank Service Fees	\$517,214	\$604,374	\$138,899	\$604,374	\$198,880	\$803,254
Board of Equalization / Boundary Review Board	\$245,062	\$290,406	\$135,942	\$313,656	-\$15,072	\$298,584
Cable Television	\$706,895	\$930,924	\$505,924	\$930,926	\$0	\$930,926
Commissioner's Office	\$1,945,668	\$2,045,182	\$1,067,172	\$2,573,415	\$0	\$2,573,415
Community Planning	\$0	\$0	\$0	\$0	\$3,127,374	\$3,127,374
Community Support	\$250,696	\$496,118	\$195,376	\$474,850	\$0	\$474,850
Cooperative Extension	\$1,052,469	\$1,252,489	\$545,988	\$1,276,832	\$226,714	\$1,503,546
County Fairgrounds - Fair	\$2,502,513	\$3,108,123	\$1,755,621	\$3,103,386	\$0	\$3,103,386
County Fairgrounds Administration	\$1,444,310	\$2,784,341	\$1,183,905	\$2,863,126	\$0	\$2,863,126
County Fairgrounds Events	\$80,684	\$251,192	\$96,286	\$251,192	\$0	\$251,192
County Fairgrounds Operations	\$1,755,089	\$216,282	\$17,981	\$216,282	\$0	\$216,282
County-Wide Services	\$1,238,120	\$1,829,591	\$549,948	\$1,049,017	\$39,544	\$1,088,561
ESA	\$645,947	\$990,607	\$257,438	\$980,618	\$0	\$980,618
Elections	\$3,219,319	\$4,682,288	\$1,620,802	\$3,362,588	\$1,951,842	\$5,314,430
Geographic Information System (GIS)	\$3,525,061	\$3,513,616	\$1,628,839	\$3,593,195	\$251,562	\$3,844,757
Health District Contribution	\$2,645,067	\$0	\$0	\$0	\$0	\$0
Treasurer	\$3,569,590	\$3,895,336	\$1,966,009	\$3,893,224	\$1,550,445	\$5,443,669
Tri-Mountain Operating	\$1,481,303	\$8,759,768	\$7,582,993	\$1,643,213	\$955,000	\$2,598,213
Weed Management	\$765,812	\$1,134,966	\$460,040	\$1,279,483	\$83,940	\$1,363,423
<b>Total by General Government</b>	<b>\$40,409,233</b>	<b>\$51,186,363</b>	<b>\$26,471,347</b>	<b>\$43,238,645</b>	<b>\$9,593,155</b>	<b>\$52,831,800</b>

**Function:** [Law & Justice](#)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
BJA-Block Grant Trust Fund	\$165,489	\$301,934	\$34,567	\$207,534	\$0	\$207,534
Child Abuse Intervention Center	\$797,133	\$916,825	\$432,140	\$944,477	\$200,000	\$1,144,477
Child Support	\$2,769,416	\$3,155,066	\$1,493,422	\$3,313,892	\$60,000	\$3,373,892
Clark Skamania Drug Task Force	\$776,435	\$743,247	\$487,853	\$777,746	\$310,000	\$1,087,746
Clerk	\$4,057,831	\$4,862,889	\$2,357,413	\$5,021,349	\$656,076	\$5,677,425
Commissary Trust Operations Fund	\$1,212,391	\$1,571,000	\$696,874	\$1,571,000	\$0	\$1,571,000
Community Based Corrections	\$9,872,412	\$10,914,447	\$5,056,029	\$11,024,787	\$1,501,511	\$12,526,298
District Court	\$6,338,040	\$7,211,534	\$3,399,639	\$7,622,081	\$468,611	\$8,090,692
EMS Public Education	\$0	\$61,500	\$0	\$61,500	\$0	\$61,500
Emergency Medical Services	\$1,100,217	\$1,078,343	\$523,292	\$1,078,344	\$0	\$1,078,344
Emergency Services	\$2,311,458	\$2,562,997	\$1,231,073	\$2,562,998	\$89,052	\$2,652,050
Indigent Defense	\$7,982,412	\$8,278,708	\$4,599,010	\$8,713,708	\$864,700	\$9,578,408
Jail	\$26,445,105	\$30,612,437	\$15,080,388	\$34,491,457	\$647,647	\$35,139,104
Juvenile	\$13,167,624	\$14,515,854	\$7,030,974	\$15,179,682	\$0	\$15,179,682
Medical Examiner	\$1,178,539	\$1,399,711	\$615,509	\$1,429,838	\$294,852	\$1,724,690
Prosecuting Attorney	\$12,233,678	\$13,515,745	\$6,649,156	\$14,376,113	\$1,336,046	\$15,712,159
Radio Communication System	\$447,091	\$718,702	\$322,674	\$718,702	\$0	\$718,702
Regional Radio Systems	\$1,232,703	\$1,579,559	\$706,372	\$1,579,560	\$0	\$1,579,560

## Clark County Expenditures By Function and Department

DP Budget Stage: [Department Submit](#)

**Function:** [Law & Justice](#)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Sheriff	\$28,570,162	\$29,893,172	\$14,817,052	\$32,766,328	\$8,432,888	\$41,199,216
Sheriff Civil/Support	\$7,896,939	\$9,450,107	\$4,575,023	\$9,241,355	\$3,777,264	\$13,018,619
Sheriff Executive/Administration	\$3,714,571	\$4,286,373	\$2,166,412	\$4,228,632	\$681,224	\$4,909,856
Sheriff Special Investigation	\$267,506	\$383,470	\$40,000	\$109,500	\$0	\$109,500
Superior Court	\$4,098,859	\$4,654,069	\$2,239,635	\$5,142,080	\$1,376,799	\$6,518,879
Victim/Witness Assistance	\$488,575	\$678,673	\$267,139	\$611,580	\$49,512	\$661,092
<b>Total by <a href="#">Law &amp; Justice</a></b>	<b>\$137,124,586</b>	<b>\$153,346,362</b>	<b>\$74,821,646</b>	<b>\$162,774,243</b>	<b>\$20,746,182</b>	<b>\$183,520,425</b>

**Function:** [Public Works](#)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Clean Water Fund - Water Quality Division	\$8,441,635	\$13,381,089	\$4,427,415	\$9,639,484	\$6,012,962	\$15,652,446
Deputy Operations	\$4,260	\$5,894	\$2,123	\$5,894	\$0	\$5,894
Design & Engineering	\$80,000,188	\$69,878,441	\$30,202,270	\$26,969,601	\$58,278,720	\$85,248,321
Equipment Rental & Revolving	-\$100	\$452,763	\$0	\$9,011,215	\$3,086,040	\$12,097,255
Equipment Services	\$18,461,045	\$21,656,967	\$9,921,357	\$7,274,816	\$12,772,666	\$20,047,482
Facility Operations - Public Works	\$69,364	\$107,622	\$38,460	\$107,622	\$35,000	\$142,622
Metro Parks District	\$0	\$750,000	\$0	\$750,000	\$5,629,621	\$6,379,621
Parks & Recreation	\$2,674,358	\$2,481,057	\$949,640	\$2,559,011	\$0	\$2,559,011
Parks Operations	\$2,971,872	\$3,626,186	\$1,705,203	\$3,726,721	\$827,277	\$4,553,998
Public Works Administration	\$3,843,210	\$5,641,378	\$2,081,581	\$5,005,664	\$253,195	\$5,258,859
Public Works Stores	\$3,666,682	\$5,180,825	\$1,960,223	\$3,958,547	\$1,130,000	\$5,088,547
Railroad	\$147,161	\$149,814	\$81,678	\$149,814	\$164,353	\$314,167
Road Operations	\$32,577,744	\$35,421,996	\$17,100,649	\$35,513,871	\$2,641,444	\$38,155,315
Roads Operations Administration	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fund	\$5,480,007	\$6,340,478	\$2,470,890	\$5,687,823	\$4,825,938	\$10,513,761
Wastewater - Operations	\$14,945,035	\$14,780,854	\$8,386,812	\$14,494,290	\$8,620,941	\$23,115,231
Wastewater - Capital Improvements	\$13,287,345	\$40,549,302	\$8,634,887	\$3,752,300	\$40,754,000	\$44,506,300
Wastewater - Debt Service	\$0	\$7,427,946	\$3,714,008	\$7,145,121	\$7,145,118	\$14,290,239
Wastewater - Design & Construction	\$298,244	\$154,230	\$128,075	\$36	\$0	\$36
Wastewater - Replacement & Renovation	\$255,803	\$327,755	\$44,758	\$118,030	\$133,000	\$251,030
<b>Total by <a href="#">Public Works</a></b>	<b>\$187,123,853</b>	<b>\$228,314,597</b>	<b>\$91,850,029</b>	<b>\$135,869,860</b>	<b>\$152,310,275</b>	<b>\$288,180,135</b>

**Function:** [Community Development](#)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Animal Control	\$1,865,654	\$2,074,613	\$949,256	\$1,963,424	\$109,002	\$2,072,426
Building	\$4,894,172	\$6,443,720	\$2,958,576	\$6,821,216	\$690,551	\$7,511,767
CD Director's Office	\$2,582,012	\$3,759,609	\$1,284,895	\$3,375,368	\$601,568	\$3,976,936
Code Enforcement	\$1,584,869	\$1,622,523	\$787,812	\$1,807,620	\$0	\$1,807,620
Customer Service Department	\$2,543,617	\$3,715,221	\$1,542,893	\$4,100,077	\$761,788	\$4,861,865
Development Engineering	\$1,689,151	\$2,097,141	\$904,174	\$2,300,508	\$923,717	\$3,224,225
Development Inspection	\$1,862,916	\$2,224,283	\$1,003,095	\$2,162,283	\$199,529	\$2,361,812

## Clark County Expenditures By Function and Department

DP Budget Stage: [Department Submit](#)

### Function: [Community Development](#)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Development Review	\$2,585,908	\$2,805,686	\$1,377,758	\$2,904,808	\$993,237	\$3,898,045
Development Services Administration	\$1,392,911	\$1,494,767	\$744,054	\$1,540,725	\$716,254	\$2,256,979
Fire Marshal	\$1,959,077	\$2,041,583	\$984,164	\$1,902,487	\$0	\$1,902,487
Long Range Planning	\$2,987,391	\$3,603,263	\$1,358,766	\$3,132,811	-\$3,127,374	\$5,437
Northwest Energy Code	\$1,575	\$0	\$0	\$0	\$0	\$0
<b>Total by <a href="#">Community Development</a></b>	<b>\$25,949,253</b>	<b>\$31,882,409</b>	<b>\$13,895,443</b>	<b>\$32,011,327</b>	<b>\$1,868,272</b>	<b>\$33,879,599</b>

### Function: [Community Services](#)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
1019 Veterans Administration	\$331,020	\$1,191,592	\$439,298	\$1,172,278	\$0	\$1,172,278
Alcohol and Drug	\$6,522,721	\$10,775,662	\$3,969,367	\$11,034,217	\$2,118,094	\$13,152,311
CHIF	\$3,631,571	\$5,154,953	\$1,836,782	\$4,674,259	\$500,000	\$5,174,259
Children's Mental Health Project	\$3,547,285	\$3,751,508	\$1,298,936	\$3,744,786	\$0	\$3,744,786
Community Action	\$1,830,961	\$2,507,356	\$1,171,277	\$2,516,543	\$0	\$2,516,543
DCS Central Administration	\$497,611	\$6,395,281	-\$386,631	\$6,271,097	\$780,632	\$7,051,729
Developmental Disability	\$5,882,139	\$7,184,024	\$3,789,628	\$7,085,057	\$700,000	\$7,785,057
Family & Youth Resources	\$730,792	\$1,178,982	\$497,646	\$1,316,362	\$0	\$1,316,362
HOME	\$4,142,782	\$3,415,239	\$1,281,461	\$3,454,058	\$500,000	\$3,954,058
Housing Programs	\$4,867,938	\$5,071,837	\$1,692,782	\$5,008,680	\$0	\$5,008,680
Human Services	\$688,248	\$831,785	\$81,547	\$798,204	\$0	\$798,204
Mental Health	\$41,756,273	\$46,784,979	\$20,552,272	\$43,876,932	\$28,254,006	\$72,130,938
Miscellaneous DCS Grants	\$357	\$2,792,680	\$0	\$2,792,680	\$2,929,432	\$5,722,112
Prevention Services	\$298,501	\$349,450	\$249,359	\$360,660	\$40,000	\$400,660
Weatherization/Energy	\$5,531,618	\$6,973,962	\$3,195,078	\$7,147,873	\$1,200,000	\$8,347,873
<b>Total by <a href="#">Community Services</a></b>	<b>\$80,259,817</b>	<b>\$104,359,290</b>	<b>\$39,668,802</b>	<b>\$101,253,686</b>	<b>\$37,022,164</b>	<b>\$138,275,850</b>

### Function: [Public Health](#)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Community Health and Wellness	\$11,582,086	\$12,642,731	\$5,736,955	\$13,464,744	\$855,681	\$14,320,425
Environmental Health	\$6,756,202	\$6,775,392	\$3,009,466	\$6,413,732	\$2,711,638	\$9,125,370
Epidemiology	\$10,245,673	\$11,387,714	\$6,121,638	\$12,626,857	-\$541,122	\$12,085,735
Health Department Administration	\$6,168,693	\$5,468,882	\$2,002,584	\$5,122,475	\$122,126	\$5,244,601
<b>Total by <a href="#">Public Health</a></b>	<b>\$34,752,654</b>	<b>\$36,274,719</b>	<b>\$16,870,643</b>	<b>\$37,627,808</b>	<b>\$3,148,323</b>	<b>\$40,776,131</b>

### Function: [Internal Services](#)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Central Stores	\$937,204	\$992,006	\$440,325	\$990,000	\$0	\$990,000
Central Support - Parks Caretakers	\$226,152	-\$101,989	\$19,252	\$0	\$0	\$0
Central Support Services	\$987	\$0	\$0	\$0	\$154,000	\$154,000
Facilities Management	\$7,708,763	\$14,000,215	\$6,163,112	\$14,619,756	\$3,862,125	\$18,481,881
General Government Major	\$596,371	\$349,000	\$6,587	\$190,000	\$0	\$190,000

## Clark County Expenditures By Function and Department

DP Budget Stage: [Department Submit](#)

### Function: [Internal Services](#)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
General Services	\$3,725,751	\$4,060,522	\$2,192,099	\$4,150,681	\$706,946	\$4,857,627
Grounds Maintenance	\$99,479	\$0	\$0	\$0	\$0	\$0
Human Resources	\$2,468,024	\$2,720,742	\$1,324,406	\$2,806,782	\$615,014	\$3,421,796
MDC & Radio ER&R	\$73,958	\$477,322	\$84,297	\$477,324	\$0	\$477,324
Major Maintenance Reserve - General	\$214,905	\$0	\$129,981	\$0	\$0	\$0
Office of Budget and Information Services	\$15,431,244	\$15,335,424	\$6,997,971	\$15,460,654	\$5,434,678	\$20,895,332
Public Information and Outreach	\$957,458	\$840,650	\$410,022	\$877,549	\$174,509	\$1,052,058
Risk Management	\$586,865	\$595,333	\$303,819	\$634,199	\$306,081	\$940,280
Server Equipment Repair & Replacement	\$1,058,580	\$2,357,537	\$926,550	\$950,588	\$380,000	\$1,330,588
Utilities	\$5,063,943	\$0	\$4,428	\$0	\$0	\$0
<b>Total by Internal Services</b>	<b>\$39,149,684</b>	<b>\$41,626,762</b>	<b>\$19,002,849</b>	<b>\$41,157,533</b>	<b>\$11,633,353</b>	<b>\$52,790,886</b>

### Function: [Fiscal Entities](#)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Auditor's O&M	\$425,571	\$651,400	\$322,234	\$341,100	\$524,241	\$865,341
CJA 0.1% Sales Tax	\$4,969,796	\$5,404,700	\$2,702,350	\$5,404,700	\$0	\$5,404,700
CRCA 911 Tax Fund	\$4,221,539	\$4,733,464	\$2,314,736	\$2,099,626	\$0	\$2,099,626
Clerk's Imaging	\$56,687	\$83,142	\$48,260	\$83,142	\$762,500	\$845,642
Contingencies	\$0	\$5,193,400	\$0	\$5,146,872	\$706,000	\$5,852,872
Exhibition Hall Dedicated Revenue Fund	\$0	\$1,910,565	\$927,815	\$2,083,050	\$0	\$2,083,050
General Liability Reserve	\$6,371,523	\$2,860,084	\$1,077,789	\$2,860,084	\$0	\$2,860,084
Industrial Insurance	\$2,516,825	\$1,325,450	\$1,125,550	\$1,526,312	\$1,900,000	\$3,426,312
Retirement Reserve	\$1,273,207	\$1,406,524	\$616,873	\$1,463,524	\$0	\$1,463,524
Special Law Enforcement Fund	\$7,616,504	\$9,238,242	\$4,619,121	\$9,238,242	\$0	\$9,238,242
Technology Equipment Repair & Replacement	\$3,280,619	\$3,785,591	\$1,770,646	\$4,439,058	\$198,468	\$4,637,526
Tourism Promotion Fund	\$0	\$1,785,000	\$650,616	\$1,785,000	\$0	\$1,785,000
Transfers & Pass Throughs	\$31,976,405	\$34,774,919	\$19,524,436	\$27,083,714	\$3,987,810	\$31,071,524
Unemployment Insurance	\$1,256,719	\$1,414,350	\$644,588	\$1,414,350	\$0	\$1,414,350
<b>Total by Fiscal Entities</b>	<b>\$63,965,395</b>	<b>\$74,566,831</b>	<b>\$36,345,014</b>	<b>\$64,968,774</b>	<b>\$8,079,019</b>	<b>\$73,047,793</b>

### Function: [Capital & Debt](#)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
1999 \$3M GO Bonds	\$0	\$0	\$0	\$234,614	\$0	\$234,614
2001 GO Bonds-Campus Development	\$3,786,888	\$3,993,432	\$1,971,381	\$4,573,988	\$0	\$4,573,988
2002 Cap Lease Debt To State	\$0	\$0	\$0	\$0	\$0	\$0
2002 LIMITED TAX GO REFUNDING	-\$1,488	\$0	\$694,439	\$0	\$0	\$0
2003 \$11.835 GO and Refunding Bonds	\$1,259,955	\$1,570,393	\$925,521	\$1,600,193	\$0	\$1,600,193
2004 \$11.5 M GO Bond -- Fairgrounds	\$12,686,211	\$7,590,000	\$4,053,886	\$0	\$0	\$0
2004- GO Bond-Fairgrounds Debt Svc	\$0	\$1,910,565	\$503,940	\$2,083,050	\$0	\$2,083,050
2005 \$5.7M - GO Bonds	\$0	\$330,596	\$0	\$656,996	\$0	\$656,996
Building Construction	\$17,753,266	\$5,502,600	\$3,176,917	\$0	\$0	\$0

# Clark County Expenditures By Function and Department

DP Budget Stage: [Department Submit](#)

**Function:** [Capital & Debt](#)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Building Construction - 1999 \$3M GO Bonds	\$270,711	\$237,590	\$119,266	\$0	\$0	\$0
CAD/800 MHz System Replacement Fund	\$4,331,106	\$1,318,617	\$376,906	\$635,850	\$0	\$635,850
CATS Bond Issue	\$48,631	\$1,293,932	\$533,613	\$1,290,000	\$0	\$1,290,000
CATS Debt Service	\$0	\$1,293,932	\$111,295	\$1,290,000	\$0	\$1,290,000
Cable Television - Communications Equipment	\$54,071	\$0	\$0	\$0	\$0	\$0
Capital - Assessment & GIS	\$5,496	\$0	\$0	\$0	\$0	\$0
Capital - Auditor	\$2,006	\$0	\$0	\$0	\$0	\$0
Capital - Construction	\$0	\$100,000	\$0	\$0	\$0	\$0
Capital - Equipment Services	\$30,608	\$0	\$0	\$0	\$0	\$0
Capital - Information Technology	\$55,663	\$0	\$0	\$0	\$0	\$0
Capital - Non Designated	\$10,572	\$0	\$0	\$0	\$0	\$0
Capital - Sheriff	\$5,000	\$0	\$0	\$0	\$0	\$0
Capital Expenditures for New Tech Systems	\$103,072	\$1,000,000	\$35,753	\$0	\$0	\$0
Community Health Center	\$0	\$0	\$0	\$6,087,234	\$0	\$6,087,234
Community Health Debt Service	\$0	\$2,558,258	\$643,776	\$2,868,376	\$0	\$2,868,376
Con. Futures Debt Service	\$0	\$619,668	\$175,874	\$591,726	\$0	\$591,726
Conservation Futures	\$3,420,939	\$14,424,915	\$12,142,641	\$3,545,298	\$6,025,000	\$9,570,298
Conservation Futures Bonds	\$29,701	\$4,950,000	\$840,208	\$0	\$0	\$0
Conservation Futures II	\$236,723	\$2,735,438	\$14,781	\$0	\$337,000	\$337,000
Courthouse Annex Construction	\$12,139,217	\$750,000	\$295,111	\$0	\$0	\$0
Cumulative Building Reserve - Parks	\$26,075	\$400,000	\$0	\$400,000	\$0	\$400,000
Economic Development REET II	\$0	\$2,610,970	\$0	\$8,000,000	\$0	\$8,000,000
General Obligation - 1992 Refund \$7.13	\$808,820	\$401,700	\$3,533	\$0	\$0	\$0
General Obligation - 1993 \$5.01M	\$504,296	\$646,108	\$25,907	\$481,188	\$0	\$481,188
General Obligation - 1994 \$13.9	\$3,416,614	\$3,565,050	\$1,665,075	\$2,201,500	\$0	\$2,201,500
General Obligation - 1998	\$2,600,005	\$2,526,490	\$524,300	\$3,290,610	\$0	\$3,290,610
General Obligation - 1999	\$1,041,136	\$898,535	\$449,068	\$888,041	\$0	\$888,041
General Obligation - 1999 \$3M GO Bonds	\$492,200	\$484,878	\$146,250	\$478,806	\$0	\$478,806
General Obligation 1996	\$4,966,118	\$1,420,123	\$866,818	\$810,842	\$0	\$810,842
General Obligation 1996 800 MHz	\$5,403,603	\$3,196,978	\$1,597,664	\$562,878	\$0	\$562,878
General Obligation Bonds-PWTF	\$0	\$1,743,307	\$50,646	\$0	\$0	\$0
Health District Campus Facility	\$12,410,932	\$37,135,773	\$24,723,841	\$1,000,000	\$6,530,000	\$7,530,000
Information Reserve - Data Processing	\$3,173,178	\$9,222,961	\$1,881,350	\$3,963,228	\$1,022,007	\$4,985,235
Jail Industries Work Center Fund	\$103,909	\$0	\$0	\$0	\$0	\$0
Juvenile Expansion Capital Fund	\$64,219	\$0	\$0	\$0	\$0	\$0
PIF Development #1	\$4,476	\$8,000	\$88	\$8,000	\$0	\$8,000
PIF Development #10	\$347,257	\$227,257	\$144,111	\$227,258	\$0	\$227,258
PIF Development #3	\$137	\$0	\$0	\$0	\$0	\$0
PIF Development #4	\$2,667	\$83,214	\$24,137	\$83,214	\$0	\$83,214
PIF Development #5	\$225,020	\$441,492	\$147,347	\$441,492	\$0	\$441,492
PIF Development #6	\$95,345	\$355,918	\$214,715	\$355,918	\$0	\$355,918
PIF Development #7	\$91,416	\$306,201	\$217,052	\$306,202	\$0	\$306,202
PIF Development #8	\$127,281	\$289,860	\$132,088	\$289,860	\$0	\$289,860
PIF Development #9	\$56,392	\$182,302	\$104,647	\$194,152	\$0	\$194,152

# Clark County Expenditures By Function and Department

DP Budget Stage: Department Submit

**Function:** Capital & Debt

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Park Impact Fees--District 1	\$22,020	\$16,500	\$232	\$16,500	\$0	\$16,500
Park Impact Fees--District 10	\$670,604	\$379,349	\$358,833	\$379,350	\$0	\$379,350
Park Impact Fees--District 3	\$245	\$0	\$0	\$0	\$0	\$0
Park Impact Fees--District 4	\$3,892	\$288,012	\$84,820	\$288,012	\$0	\$288,012
Park Impact Fees--District 5	\$650,936	\$1,028,420	\$461,915	\$1,028,420	\$0	\$1,028,420
Park Impact Fees--District 6	\$73,211	\$1,183,992	\$640,508	\$1,183,992	\$0	\$1,183,992
Park Impact Fees--District 7	\$328,291	\$1,077,824	\$757,752	\$1,077,824	\$0	\$1,077,824
Park Impact Fees--District 8	\$201,623	\$838,193	\$391,329	\$838,194	\$0	\$838,194
Park Impact Fees--District 9	\$228,533	\$680,904	\$371,753	\$680,904	\$0	\$680,904
Parks REET / County Regional	\$2,514,850	\$5,869,705	\$3,131,457	\$0	\$1,727,190	\$1,727,190
Parks REET / Vancouver UGA	\$0	\$5,089,750	\$0	\$0	\$8,515,527	\$8,515,527
Pepsi Building	\$27,531	\$0	\$0	\$0	\$0	\$0
Pepsi Building Debt Service	\$0	\$415,531	\$1,854,444	\$414,250	\$0	\$414,250
Point of Sale System	\$65,018	\$0	\$132,749	\$0	\$0	\$0
Public Access Cable TV Fund	\$72,869	\$0	\$0	\$0	\$0	\$0
Public Access Cable TV Fund dept 361	\$338,262	\$70,000	\$12,667	\$0	\$0	\$0
Public Service Center	\$0	\$0	\$0	\$4,051,652	\$0	\$4,051,652
RF PW Trust Fund	\$885,993	\$0	\$780,278	\$1,154,735	\$0	\$1,154,735
Real Estate Excise Tax / Construction	\$5,530,645	\$17,611,746	\$9,680,420	\$7,570,031	\$658,073	\$8,228,104
Road Impact Fees- Hazel Dell /Felida	\$1,521,000	\$1,683,000	\$940,000	\$1,683,000	\$0	\$1,683,000
Stadium & Convention	\$341,918	\$405,000	\$300,000	\$0	\$0	\$0
TANS	\$167,497	\$0	\$36,046	\$0	\$0	\$0
Traffic Impact Fees--Cascade Park	\$60,407	\$310,842	\$96,482	\$310,842	\$0	\$310,842
Traffic Impact Fees--Evergreen	\$703,810	\$791,316	\$501,788	\$791,316	\$0	\$791,316
Traffic Impact Fees--Mount Vista	\$1,701,000	\$1,480,000	\$1,146,000	\$1,480,002	\$0	\$1,480,002
Traffic Impact Fees--Orchards	\$2,986,638	\$2,921,000	\$491,080	\$2,921,000	\$2,356,000	\$5,277,000
Tri-Mountain Debt Service	\$1,080,881	\$1,051,235	\$1,373,569	\$1,043,448	\$0	\$1,043,448
Tri-Mountain Golf Course - Capital	\$280,517	\$20,000	\$8,356	\$0	\$0	\$0
VHA Debt Service	\$0	\$497,709	\$248,246	\$497,126	\$0	\$497,126
<b>Total by Capital &amp; Debt</b>	<b>\$112,647,635</b>	<b>\$162,037,081</b>	<b>\$83,334,669</b>	<b>\$76,851,112</b>	<b>\$27,170,797</b>	<b>\$104,021,909</b>
<b>Total by Report:</b>	<b>\$721,382,110</b>	<b>\$883,594,414</b>	<b>\$402,260,442</b>	<b>\$695,752,988</b>	<b>\$271,571,540</b>	<b>\$967,324,528</b>

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# **DEPARTMENT REQUESTS**